

(6) 2340, 3353, 0630 2010

## ATTACHMENT A - PLAN

Act 122 of 2009	20-945	NAME OF CONTRACTING PARTY: Village of Albany
NAME AND BRIEF NARRATIVE OF PROGRAM: Village of Albany--Parking Lot and Sidewalk Improvements and Repairs		
<b>Program Goals, Objectives, Expected Outcomes/Results Activities and Related Performance Measures (Duplicate pages as needed for each goal identified). What are the goals, objective(s), expected outcomes/results for this program?</b> Indicate the goals/objectives for this program. Indicate the expected outcomes/results for each goal. Explain how each goal, objective, outcome/result is measured. Identify activities that will be implemented to achieve expected outcomes, the person(s) responsible for implementing the activity, and the expected completion date.		
1. Program Goal ( <i>Goals are the intended broad, long-term results. Goals are clear statements of the general end purposes toward which efforts are directed.</i> ) To improve efficiency and ease of use of the Albany Town Hall and Albany Police Department in the Village of Albany, located in Livingston Parish, by improving and expanding the town hall parking lot and by covering the sidewalks between the town hall and the police department.		
2. Program Objective(s) ( <i>Objectives are intermediate outcomes--specific, measurable steps towards accomplishing the goal, that identify the expected outcomes and results. The program objective must include a percentage, a specific dollar amount or a number.</i> ) 100% completion to improve and expand the town hall parking lot and to cover the sidewalk between the town hall and the police department in the Village of Albany by June 30, 2010.		
3. Relevant Activity (Activities) ( <i>An activity is a distinct subset of functions or services within a program to meet the Program Objective.</i> ) Hire a professional contractor, in accordance to state and local laws, to purchase materials to improve and expand the town hall parking lot and to cover the sidewalk between the town hall and the police department in the Village of Albany with funds provided by this agreement.		
4. Performance Measure(s) ( <i>Measure the amount of products or services provided or number of customers served. Specific quantifiable measures of progress, results actually achieved and assess program impact and effectiveness. A Performance Measure must be designated as a percentage, a specific dollar amount or a number.</i> ) Percentage completion to improve and expand the town hall parking lot and to cover the sidewalk between the town hall and the police department in the Village of Albany by June 30, 2010.		

## ATTACHMENT B

Page 1

### Project Budget (2009-2010)

Act 122 of 2009

20-945

Village of Albany

#### Anticipated Income or Revenue

Sources (list all sources of revenue) Amounts

1. Act 122 of 2009 Funding	\$10,000
2.	\$
3.	\$
Total all sources	<u><b>\$10,000</b></u>

#### Anticipated Expenses

<u>Expense Categories</u>	<u>Total Amount</u> (see footnote 1 below)	<u>Amount Line Item Appropriation</u> (see footnote 2 below)
Gross Salaries(See Attachment B, page 2)	\$	\$
Related Benefits (employer share)	\$	\$
Travel	\$	\$
Operating Services:		
Advertising	\$	\$
Printing	\$	\$
Insurance	\$	\$
Maintenance of auto, movable property	\$	\$
Maintenance of building and grounds	\$	\$
Rentals	\$	\$
Software licensing	\$	\$
Dues and Subscriptions	\$	\$
Telephones and Internet Service	\$	\$
Postage	\$	\$
Utilities	\$	\$
Other	\$	\$
Office Supplies	\$	\$
Professional & Contract Services (See Attachment B, page 3)	\$10,000	\$10,000
Other Charges (See Attachment B, Page 4)	\$	\$
Acquisitions & Major Repairs	\$	\$
<b>Total Use of the Appropriation</b>	<b>\$10,000</b>	<b>\$10,000</b>

(Budget categories listed above reflect a typical budget and may be adjusted by the agency and recipient to reflect actual categories necessary for each individual program. Salaries and Professional & Other Contract Services and Other Charges shall be detailed using pages 2, 3 and 4 of Attachment B).

All numbers must be rounded to the nearest dollar.

Footnote (1) This column represents expenditures by category and MUST equal total sources listed above.

Footnote (2) This column represents the portion of expenditures by category funded by the state appropriation provided by this Cooperative Endeavor Agreement.

**ATTACHMENT B**  
Page 2  
**Staffing Chart**  
Act 122 of 2009

Name of Contracting Party: Village of Albany

Name of Program: Village of Albany--Parking Lot and Sidewalk Improvements and Repairs

Name	Title	Total Annual Salary Amount	Total Salary Paid by Appropriation Amount	Related Benefits Percentage	Full time or Part Time # of months
N/A					\$ _____

Totals \$ \_\_\_\_\_ \$ \_\_\_\_\_

**ATTACHMENT B**

Page 3

**Schedule of Professional and Other Contract Services**

Act 122 of 2009

20-945

Name of Contracting Party: Village of Albany

Name of Program: Village of Albany--Parking Lot and Sidewalk Improvements and Repairs

Name and Address of Individual and/or Firm	Nature of Work Performed and Justification for Services	Total Contract Amount	Total Paid by Appropriation
TBD Contractor	Professional contractor will purchase materials to improve and expand the town hall parking lot and to cover the sidewalk between the town hall and the police department in the Village of Albany.	\$10,000	\$10,000
Totals		\$10,000	\$10,000

**ATTACHMENT B**

Page 4

**Schedule of Other Charges**  
Act 122 of 2009

20-945

Name of Contracting Party: Village of Albany  
Name of Program: Village of Albany--Parking Lot and Sidewalk Improvements and Repairs

Provide a description of the intended use of the funds listed in Other Charges and the dollar amount.

Each use should be listed separately.

Do not budget funds in Other Charges that can be placed in another expenditure category.

1. N/A

Provide a description of the intended use of the funds listed in Other Charges and the dollar amount. Each use should be listed separately. Do not budget funds in Other Charges that can be placed in another expenditure category.	List dollar Amount for each use	Total – Should agree with Attachment B, page 1

## **ATTACHMENT B-SUPPLEMENT**

### **Business Plan**

#### **Narrative Justification for Plan B or Plan C**

Act 122 of 2009

20-945

#### **Village of Albany**

The Village of Albany does not have the funding in its current budget to improve and expand the town hall parking lot or to cover the sidewalk between the town hall and the police department; hence the Village of Albany is requesting the entire line item funding of \$10,000 in advance to pay a contractor to begin the project of improving and expanding the parking lot and covering the sidewalks.